

# I-1. Each Elementary School - Total School Spending

HOXSIE #36

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,891	Amount	% To Total School	Per Pupil			
School Enrollment:	352						
Total		\$ 2,332,941	100.0%	\$ 6,628	\$ 7,242	-8.5%	74.5%
Instruction		\$ 1,831,339	78.5%	\$ 5,203	\$ 5,631	-7.6%	58.5%
Face-to-Face Teaching		\$ 1,753,715	75.2%	\$ 4,982	\$ 5,389	-7.5%	56.0%
Instructional Teachers		1,603,340	68.7%	4,555	4,846	-6.0%	51.2%
Substitutes		13,439	0.6%	38	52	-25.9%	0.4%
Instructional Paraprofessionals		136,936	5.9%	389	492	-20.9%	4.4%
Classroom Materials		\$ 77,625	3.3%	\$ 221	\$ 243	-9.2%	2.5%
Pupil-Use Technology & Software		12,680	0.5%	36	37	-1.4%	0.4%
Instructional Materials, Trips & Supplies		64,945	2.8%	185	206	-10.5%	2.1%
Instructional Support		\$ 146,422	6.3%	\$ 416	\$ 450	-7.5%	4.7%
Pupil Support		\$ 90,048	3.9%	\$ 256	\$ 282	-9.3%	2.9%
Guidance & Counseling		19,086	0.8%	54	67	-19.3%	0.6%
Library & Media		51,069	2.2%	145	145	-0.1%	1.6%
Extracurricular		514	0.0%	1	1	-0.0%	0.0%
Student Health & Services		19,378	0.8%	55	68	-19.4%	0.6%
Teacher Support		\$ 5,652	0.2%	\$ 16	\$ 19	-15.6%	0.2%
Curriculum Development		4,564	0.2%	13	13	-0.1%	0.1%
In-Service, Staff Development & Support		89	0.0%	0	3	-90.8%	0.0%
Sabbaticals		1,000	0.0%	3	3	-13.4%	0.0%
Program Support		\$ 50,722	2.2%	\$ 144	\$ 148	-2.9%	1.6%
Program Management		16,831	0.7%	48	24	99.3%	0.5%
Therapists,Psych,Eval,Pers Att. & Soc Workers		33,891	1.5%	96	124	-22.6%	1.1%
Operations		\$ 227,887	9.8%	\$ 647	\$ 748	-13.5%	7.3%
Non-Instructional Pupil Services		\$ 98,946	4.2%	\$ 281	\$ 269	4.5%	3.2%
Transportation		90,728	3.9%	258	248	3.8%	2.9%
Food Service		8,218	0.4%	23	21	13.0%	0.3%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 128,941	5.5%	\$ 366	\$ 479	-23.5%	4.1%
Building Upkeep, Utilities & Maintenance		128,941	5.5%	366	479	-23.5%	4.1%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 127,292	5.5%	\$ 362	\$ 413	-12.5%	4.1%
School Management		\$ 127,292	5.5%	\$ 362	\$ 413	-12.5%	4.1%
Principals & Assistant Principals		85,781	3.7%	244	295	-17.5%	2.7%
School Office		41,511	1.8%	118	118	-0.1%	1.3%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%